

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000414) SUI Restricted
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 256,050,891	\$ 0
Receipts				
Federal Support	252,022,898	286,102,000	286,102,000	286,102,000
Intra State Receipts	194,080,741	40,360,839	40,360,839	40,360,839
Interest	35,257,298	27,964,000	27,964,000	27,964,000
Bonds & Loans	67,435,000	106,200,000	106,200,000	106,200,000
Tuition & Fees	83,893,702	64,386,000	64,386,000	64,386,000
Refunds & Reimbursements	24,142,140	23,418,000	23,418,000	23,418,000
Other Sales & Services	812,010,935	764,644,000	764,644,000	764,644,000
Other	224,293,477	385,906,161	385,906,161	385,906,161
	<u>1,693,136,191</u>	<u>1,698,981,000</u>	<u>1,698,981,000</u>	<u>1,698,981,000</u>
Total Resources	<u>\$ 1,693,136,191</u>	<u>\$ 1,698,981,000</u>	<u>\$ 1,955,031,891</u>	<u>\$ 1,698,981,000</u>
 FTE	 <u>7,780.80</u>	 <u>7,368.21</u>	 <u>7,368.21</u>	 <u>7,368.21</u>
Disposition of Resources				
Personal Services-Salaries	\$ 691,811,829	\$ 705,317,000	\$ 705,317,000	\$ 705,317,000
Professional & Scientific Supplies	426,069,325	431,993,000	431,993,000	431,993,000
Regents Library Acquisitions	165,044	239,000	239,000	239,000
Rentals	16,261,481	13,469,000	13,469,000	13,469,000
Utilities	12,278,556	12,637,000	12,637,000	12,637,000
Outside Repairs/Service	15,202,760	9,215,000	9,215,000	9,215,000
Equipment	71,537,415	57,519,000	57,519,000	57,519,000
Interest Expense/Princ/Securities	100,423,932	103,783,000	103,783,000	103,783,000
Aid to Individuals	70,296,281	64,809,000	64,809,000	64,809,000

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Capitals	289,089,568	300,000,000	300,000,000	300,000,000
Balance Carry Forward (Funds)	0	0	256,050,891	0
Total Disposition of Resources	<u>\$ 1,693,136,191</u>	<u>\$ 1,698,981,000</u>	<u>\$ 1,955,031,891</u>	<u>\$ 1,698,981,000</u>